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FINANCING OF THE UNITED NATIONS OBSERVER MISSION UGANDA-RWANDA

FINANCING OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the financing of the United Nations Observer Mission Uganda-Rwanda (UNOMUR) (A/48/636) and the Financing of the United Nations Assistance Mission for Rwanda (UNAMIR) (A/48/837). During its consideration of the reports, representatives of the Secretary-General provided additional information to the Advisory Committee.

2. The Security Council, by its resolution 846 (1993) of 22 June 1993, decided to establish UNOMUR, to be deployed on the Uganda side of the border for an interim period of six months. As reflected in paragraph 20 of the report of the Secretary-General (A/48/636), "the mandate of the United Nations Observer Mission Uganda-Rwanda is to monitor the Uganda/Rwanda border in order to verify that no military assistance reaches Rwanda, the focus being put primarily in this regard on transit or transport, by roads or tracks that could accommodate vehicles, of lethal weapons and ammunition across the border, as well as any other material which could be of military use".

3. The Advisory Committee recalls that in respect of UNOMUR it authorized the Secretary-General to enter into commitments not exceeding $6 million, including pre-implementation costs of $96,700, under the provisions of General Assembly resolution 46/187 of 20 December 1991. As reflected in paragraph 34 of his report (A/48/636), the Secretary-General proposes to appropriate and apportion an amount of $4,392,900 gross ($4,308,000 net) for the operation of UNOMUR for the period from 22 June to 21 December 1993. However, during consideration of the question of the financing of UNOMUR, the representatives of the Secretary-General informed the Advisory Committee that the above requirements would need to be revised downwards to reflect savings of $750,600 resulting from delayed

deployment of helicopters to the mission area. The Advisory Committee concurs with the proposed revision and recommends that an amount of $3,642,300 gross ($3,557,400 net) be appropriated for the operation of UNOMUR for the period from 22 June to 21 December 1993.

4. The Security Council, by its resolution 872 (1993) of 5 October 1993, decided to establish UNAMIR for a period of six months and approved the Secretary-General's proposal that UNOMUR should be integrated within UNAMIR. By paragraph 6 of its resolution 872 (1993), the Security Council approved the Secretary-General's proposal that the deployment and withdrawal of UNAMIR should be carried out in stages and noted in this connection that UNAMIR's mandate, if extended, was expected to terminate following national elections and the installation of a new government in Rwanda, events scheduled to occur by October 1995, but no later than December 1995. By paragraph 9 of the same resolution, the Security Council invited the Secretary-General to consider ways of reducing the total maximum strength of UNAMIR, in particular through phased deployment without thereby affecting the capacity of UNAMIR to carry out its mandate, and requested him "in planning and executing the phased deployment of UNAMIR to seek economies and to report regularly on what is achieved in this regard".

5. The Secretary-General indicates in paragraph 33 of his report (A/48/636) that the integration of UNOMUR within UNAMIR will be purely administrative in nature and will not affect the mandate of UNOMUR as set out in Security Council resolution 846 (1993). According to the UNAMIR operational plan, the proposed integration will take place during the second phase of deployment of UNAMIR. In this regard, the report of the Secretary-General on the financing of UNAMIR (A/48/837) also contains the cost estimate for UNOMUR for the period beyond 21 December 1993.

6. The Advisory Committee notes that, in order to provide various types of humanitarian assistance to the mission area, a United Nations Inter-agency Consolidated Appeal for Rwanda has been initiated and, as at mid-December 1993, contributions and pledges amounting to a total of $53 million had been received. The Advisory Committee requests that humanitarian activities funded by voluntary contributions be fully coordinated, with a view to avoiding possible overlapping, with activities financed from assessed contributions, in order to achieve optimum use of available resources.

Cost estimate for the period from 5 October 1993 to 4 April 1994

7. As indicated in paragraph 43 of the report of the Secretary-General (A/48/837), the total cost of UNAMIR for the current mandate period from 5 October 1993 to 4 April 1994 amounts to $48,413,800 gross ($47,818,000 net), including pre-implementation costs, for which the Advisory Committee authorized the Secretary-General to enter into commitments not exceeding $4.6 million, under the provisions of General Assembly resolution 46/187. However, in the course of its consideration of the report, the representatives of the Secretary-General informed the Advisory Committee that the above estimates would need to be revised downwards to $47,884,500 gross ($47,367,900 net). Subsequently, in a corrigendum (A/48/837/Corr.1) to the report, the above estimates were further revised downwards to $45,896,200 gross ($45,379,600 net).

8. As shown in annex I to the corrigendum (A/48/837/Corr.1), the revised requirements of $45,896,200 gross reflect mainly a combined effect of a total decrease of $6,050,600 under civilian personnel costs ($1,003,700), air operations ($3,278,700) and assistance for disarmament and demobilization ($1,768,200), which was to a large extent offset by an increase of $3,672,900 under military personnel costs. The decrease of $1,003,700 under civilian personnel costs relates to a revised schedule of deployment of civilian staff. The decrease of $3,278,700 in the original estimates for air operations is due to the significant delay in the deployment of helicopters to the mission area and to a reduction in the number of helicopters from seven to six. The decrease of $1,768,299, which is attributable to delays in the implementation of the disarmament and demobilization programme during the period from 5 October 1993 to 4 April 1994, will be a charge against a future mandate period, should the Security Council decide to extend the mandate of UNAMIR beyond 4 April 1994. The increase of $3,672,900 under military personnel costs relates mainly to the early deployment of the second battalion to the demilitarized zone, which was approved by the Security Council in its resolution 893 (1994) of 6 January 1994.

9. The Advisory Committee is concerned at the high cost of travel of international civilian staff to the mission, which has been estimated at an average of $10,000 per person per round trip, inclusive of the entitlement for 100 kg of excess accompanied baggage, and recommends that the Secretary-General review the travel arrangements and entitlements, in particular the possibility of providing for excess unaccompanied baggage in lieu of the present arrangement for accompanied baggage, with a view to containing the high cost of travel.

10. The Advisory Committee understands that UNAMIR has leased six premises. The Committee believes that efforts should continue to obtain, whenever possible, Government contributions in the form of premises, tents or existing buildings and ablution/shower facilities in the 27 assembly areas.

11. The Advisory Committee is of the opinion that the operation has a large administrative establishment (total of 152 posts) and recommends that it be reviewed so that the most efficient administrative structure can be achieved. Moreover, the Advisory Committee is not convinced that sufficient justification exists for a P-4 post of information officer, given the fact that the proposed staffing structure of the mission provides for a P-5 post of spokesman in the Office of the Special Representative of the Secretary-General; it recommends, therefore, that the P-4 post of information officer be deleted.

12. In view of the request of the Security Council that the Secretary-General "continue to monitor the size and the cost of UNAMIR to seek economies" (Council resolution 893 (1994), para. 7), the Committee recommends that the procurement of communications, office and miscellaneous equipment be made only after a thorough review of the Mission's requirements and after exploring all available means of economy, including the possibility of Government contributions. The equipment should not be more sophisticated than necessary for the effective operation of such a mission.

13. In view of its observations and recommendations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate $47,815,000 gross for UNAMIR for the period from 5 October 1993 to 4 April 1994,

inclusive of the $4.6 million authorized by the Advisory Committee under the provisions of Assembly resolution 46/187.

Cost estimate for the period from 5 April 1994 to 4 April 1995

14. As reflected in paragraph 13 of the corrigendum (A/48/837/Corr.1) to the report of the Secretary-General on the Financing of UNAMIR, the cost estimates of UNAMIR for the period from 5 April 1994 to 4 April 1995 have been revised to reflect an increase of $10,707,900 gross ($10,572,900 net), from $98,422,500 gross ($96,110,400 net) to $109,130,400 gross ($106,683,300 net). Annex III to the corrigendum contains a breakdown of the revised estimates by budget line item; as shown therein, the major components of the total increase of $10,707,900 gross are: military personnel costs ($9,288,500), civilian personnel costs ($660,400) and assistance for disarmament and demobilization ($1,758,200). These increases are somewhat offset by a decrease of $368,400 under air operations and a decrease of $827,000 under air and surface freight.

15. Paragraphs 14 and 15 of the corrigendum indicate that the increase of $9,288,500 under military personnel costs is attributable to a delay in the phased withdrawal of military observers and, in part, to a greater number of contingent personnel being in the mission area earlier than originally expected because of the early deployment of a second battalion to the demilitarized zone. The increase is also a result, in part, of a later than expected withdrawal of contingent personnel; while the original estimates provided for a withdrawal of contingent personnel commencing in July 1994, the withdrawal is now not expected to occur until October 1994.

16. As reflected in paragraph 17 of the corrigendum, the increase of $660,400 under civilian personnel costs is attributable to the fact that civilian staff to be deployed during this period will be phased in earlier than originally anticipated.

17. As indicated in paragraph 20 of the corrigendum, the increase of $1,758,200 under assistance for disarmament and demobilization represents the carrying forward of an equivalent amount from the previous mandate period owing to delays in the implementation of the disarmament and demobilization programme.

18. As reflected in paragraphs 18 and 19 of the corrigendum, the decrease of $368,400 under air operations is a result of the delayed deployment of two helicopters to the mission area. The decrease of $827,000 reflected in paragraph 21 of the corrigendum is a result of the projected delayed withdrawal of contingent personnel during this period.

19. In view of the Committee's observations and recommendations in the paragraphs above, the Committee recommends that, should the Security Council decide to extend UNAMIR beyond 4 April 1994, the Secretary-General be authorized to enter into commitments at a monthly rate not to exceed $9,082,600 gross, subject to the prior concurrence of the Advisory Committee as to the actual amount, for a period until 31 October 1994, to enable him to prepare and submit at the latest by 31 August 1994 the budget corresponding to the new mandate period and the performance report for the current period.